

Capital Ordinance Projects w/o Financial Activity Within 24 Months

Office of Management & Budget



KPI Owner: Steve Rowland

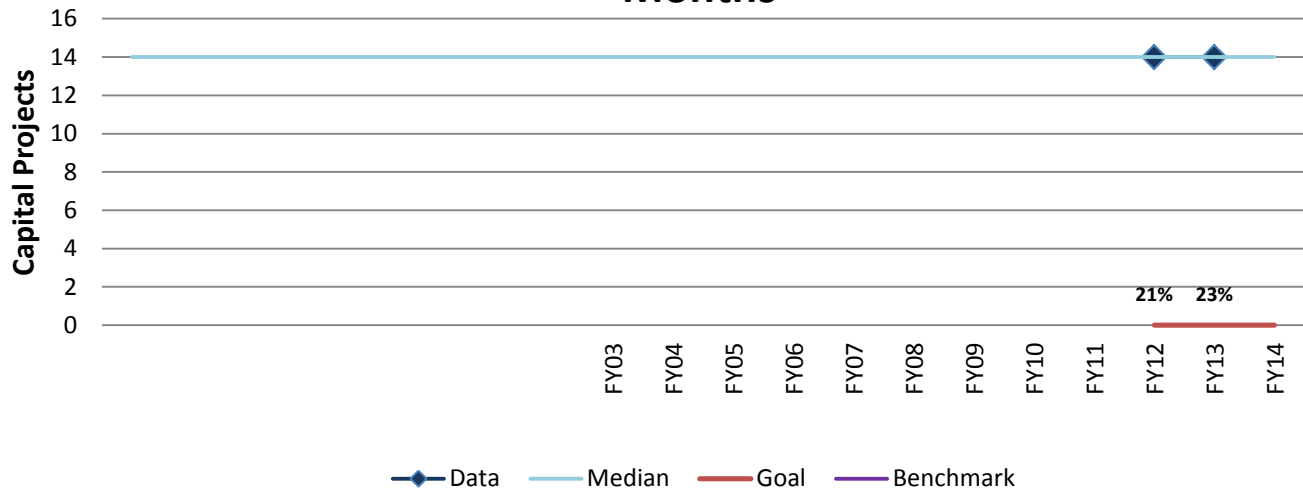
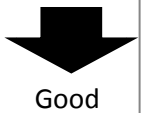
Process: Capital Project Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 14 projects as of 6/30/13 Goal: Zero capital projects will have no financial activity within 24 months of being appropriated Benchmark: 21% of FY12 projects had \$0 spent within 24 months of being appropriated	Data Source: Oracle Financial System Goal Source: Internal Benchmark Source: Internal	Plan-Do-Check-Act Step 4: Generate and prioritize potential solutions Measurement Method: Projects that have had no financial activity within 24 months of being appropriated Why Measure: Funded projects need to move forward to provide benefit to the public Next Improvement Step: Identify responsible project managers for each project along with start and completion dates

How Are We Doing?

FY12-FY13 2 Year Goal	FY12-FY13 2 Year Actual		FY14 Goal	FY14 Actual	
0	28		0	TBD	
Capital Projects	Capital Projects		Capital Projects	Capital Projects	

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2012-2013 Fiscal Year Pareto Analysis

